

COMPACT GOAL

This Compact aims to expand and improve the reliability of water supply, sanitation, and drainage services in select urban and peri-urban areas of the capital city of Lusaka with the objective of decreasing the incidence of water-related diseases, generating time savings for households and businesses, and reducing non-revenue water in the water supply network.

COMPACT AT A GLANCE

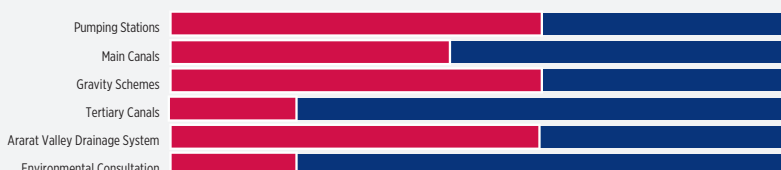
Compact Signed	05-10-2012
Entry Into Force	11-15-2013
Compact End Date	11-15-2018
Compact Total	\$354,757,640
Amount Committed	\$194,777,967
Amount Expended	\$43,663,849
Estimated Program Beneficiaries	1,230,413
Estimated Increase in Household Income	\$283,323,389

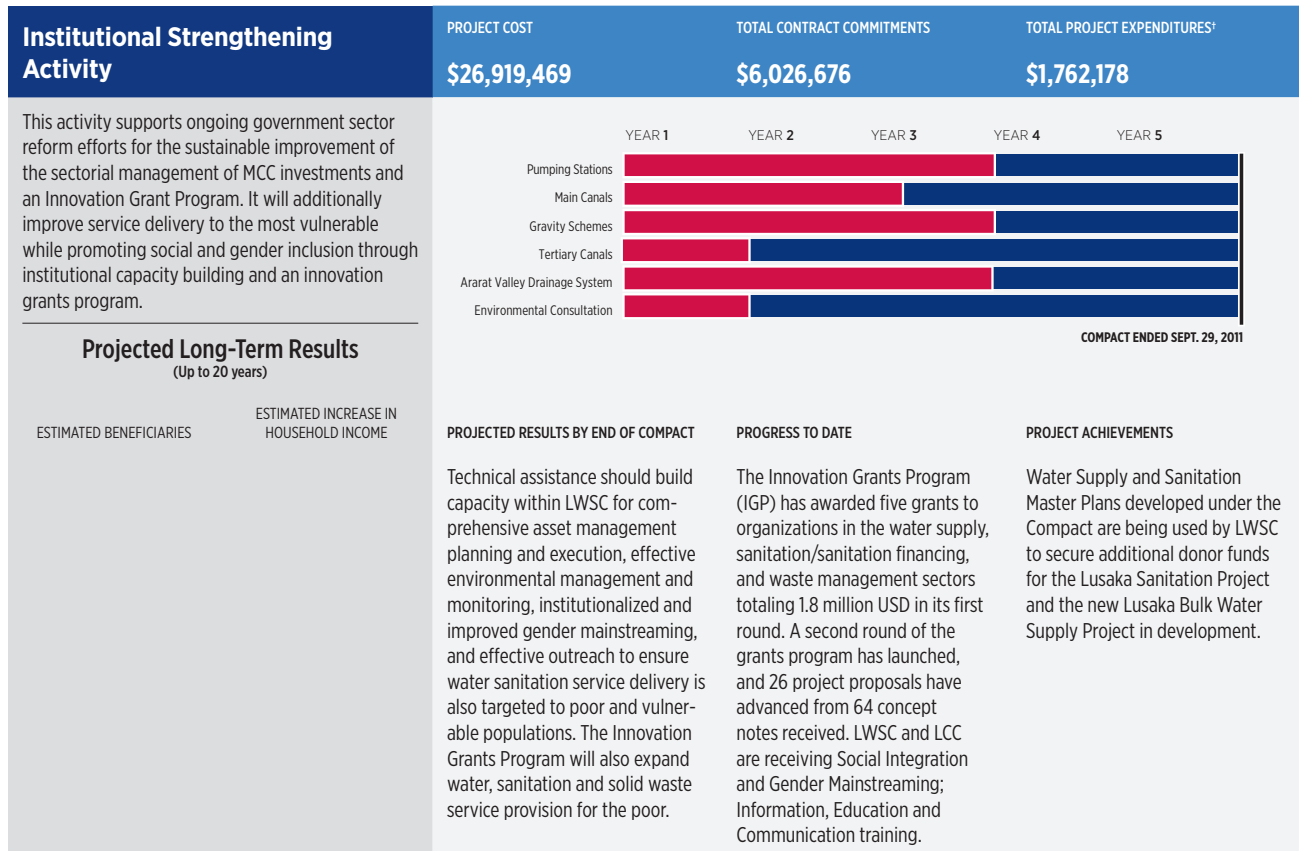
% OF TOTAL COMPACT BUDGET (USD MILLIONS)

80%	Infrastructure Activity	\$283.1
8%	Institutional Strengthening Activity	\$26.9
11%	Program Administration and Audit	\$38.8
2%	Monitoring and Evaluation	\$5.8



■ Project Preparation ■ Project Implementation

Infrastructure Activity	PROJECT COST	TOTAL CONTRACT COMMITMENTS	TOTAL PROJECT EXPENDITURES ¹
	\$283,173,220	\$170,700,280	\$26,191,938
<p>This activity supports infrastructure managed by Lusaka Water and Sewerage Company (LWSC) and Lusaka City Council (LCC). A key focus is rehabilitation of Lusaka’s water supply network, including reducing non-revenue water. It will expand portions of the city’s water supply network, rehabilitate and expand portions of the sewer networks, and improve drainage infrastructure.</p> <p>Projected Long-Term Results (Up to 20 years)</p> <p>ESTIMATED BENEFICIARIES</p> <p>ESTIMATED INCREASE IN HOUSEHOLD INCOME</p> <p>\$283,323,389</p>	<div><div>YEAR 1</div><div>YEAR 2</div><div>YEAR 3</div><div>YEAR 4</div><div>YEAR 5</div></div>  <p>COMPACT ENDED SEPT. 29, 2011</p>		
	<p>PROJECTED RESULTS BY END OF COMPACT</p> <p>Increase in the number of households with access to improved water supply to 16,790. A drop in the percentage of non-revenue water by Lusaka Water and Sewerage Company from 48% to 25%. A decrease in the incidence of infectious diarrhea from 13.8% to 9.7% and reduction in time spent gathering treated water by women and children of 31.6 million hours annually.</p>		
	<p>PROGRESS TO DATE</p> <p>MCA has awarded contracts for all nine construction packages and works on a number have commenced. The pace of resettlement activities, including compensation payments to Project Affected Persons (PAPs) has increased, paving the way for handing over of sites to works contractors. Construction Supervisory Engineer and Program Manager are contracted. Health and Safety training and oversight is a priority.</p>		
	<p>PROJECT ACHIEVEMENTS</p> <p>The government has installed more than 200 pre-paid water meters in its institutions and agencies, and settled outstanding arrears with LWSC, among other important policy achievements. With the mobilization of key program oversight and implementation consultants, major works are expected to commence toward the end of 2015.</p>		



[†]Expenditures are the sum of cash outlays and quarterly accruals for work completed but not yet paid or invoiced.